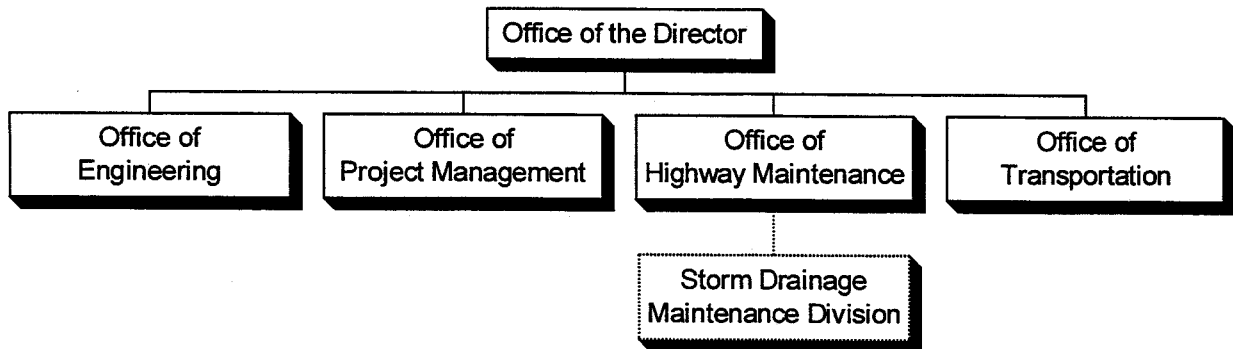


DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

MISSION

The Mission of the Department of Public Works and Transportation is to provide and sustain the County's transportation system, its roads, bridges and public transit services. The primary goal of the Department is to provide maximum services to County residents within available resources and to stimulate the economic and community development of the County through transportation infrastructure improvements.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

The Department of Public Works and Transportation provides a comprehensive approach to transportation in the County. The Department:

- Designs, constructs, repairs, and otherwise maintains roads, bridges, streets and sidewalks; and acquires all property needed for construction of County transportation facilities;
- Plans, installs and maintains street lights and traffic control devices such as traffic signs and signals, pavement markings, and traffic calming measures;
- Maintains landscaped areas and trees within County-owned roadways, including litter collection, mowing, tree trimming, and emergency tree removal;
- Assures that all new development requiring roadway construction fulfills County Code requirements; issues necessary permits; and inspects and approves all roadway construction;
- Maintains flood control facilities (pumping stations) and the County storm drainage network;
- Coordinates with the Maryland State Highway Administration on the planning, design, construction and operation of the State-owned roadway system within Prince George's County;
- In addition, the Department of Public Works and Transportation provides the following public transit services within Prince George's County;
 - Regional rail and bus service within the County, in coordination with the Washington Metropolitan Area Transit Authority;

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION – 66

ALL FUNDS

- County local bus service on The Bus;
- County-wide para-transit services for elderly and/or disabled citizens (Call-A-Bus and Call-A-Cab);
- Other special on-demand transportation of senior citizens through its Senior Transportation Services system;
- County-wide Ridesharing program;
- Grant supported programs in the traffic, transit, and highway safety areas.

FY2002 HIGHLIGHTS

The Department established an aggressive agenda for FY2002. The Department accomplished the following:

- The Office of Project Management completed eight major roadway improvement projects totaling \$18 million. These include Ardwick Ardmore Road, Mitchellville Road, Regency Parkway, and five major bridge repair or replacement projects totaling \$9.5 million that include Trumps Hill Road Bridge Replacement, Cross Road Trail Bridge Replacement and Gardner Road Bridge. These projects represent a dedication of reinvestment and infrastructure improvements for our communities.
- The Office of Project Management contracted \$10 million for resurfacing and concrete replacement projects which will result in the resurfacing of approximately 33 miles of arterial, collector and subdivision roadways.
- Stantec, a state-of-the-art work management service tracking program, is now operational and utilized within the Office of Highway Maintenance to streamline operations by improving resource management and customer service.
- The Office of Highway Maintenance developed an anti-icing program to increase the effectiveness of the Department's snow and ice control operations.
- The Office of Highway Maintenance staff continued to be heavily involved in the implementation of several new initiatives intended to control litter and illegal dumping on County rights-of-way and public spaces.
- The Office of Engineering developed and implemented a new Policy and Specification for Utility Installation and Maintenance that establishes comprehensive procedures and controls for the management of work done by utility companies.
- The Office of Engineering completed a major State-funded concrete sidewalk installation and replacement program (at a construction cost of \$1.2 million) which resulted in over 10 miles of sidewalk improvements along County roadways.
- The Office of Transportation coordinated with the Washington Metropolitan Area Transit Authority (WMATA) in the development and opening of four (4) new Metrorail stations and over 7,600 parking spaces along the Metrorail "F" Route to Branch Avenue.
- The Office of Transportation, in conjunction with WMATA, re-routed and improved service on 25 Metrobus routes operating in southern Prince George's County. Together, 260 new Metrobus trips were added, helping Metrobus reach record ridership in FY2002.
- The Office of Transportation worked with WMATA on the Largo Metrorail Extension on the Blue Line in Prince George's County. This Metrorail extension currently is under construction, and will result in the first

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 66

ALL FUNDS

Metrorail station in Prince George's County beyond the Beltway.

- The Office of Transportation contracted the installation of 86 new bus passenger shelters in FY01/02 and rehabilitated 64 existing shelters, implemented seven new *TheBus* routes, received and placed in service 38 new buses, initiated the final phase of the Transit Master Plan and coordinated with WMATA and the State of Maryland Department of Transportation to establish a regional integrated fare system.
- The Office of Transportation installed 1,793 new street lights in newly developed areas and established neighborhoods, and converted 1,030 street lights to meet our current standards.
- The Office of Project Management completed three Gateway Monument installations in Phase I of the Gateway Program to welcome travelers to Prince George's County and/or specific communities.
- The Office of Transportation, in an effort to increase durability and expand the life of pavement markings throughout the County, installed centerline and lane line thermoplastic material on 413 miles of arterial and high volume collector roads.
- The Office of Transportation, in coordination with the Office of Central Services, completed the design and initiated construction of our new Traffic Response and Information Partnership (TRIP) Center.

FY2003 OVERVIEW

The Department will continue its participation in the development of the Woodrow Wilson Bridge replacement project, which is an ongoing \$1.2 billion project involving the construction of a mile-long 12-lane bridge that, when completed in 2007, will be the nation's widest bridge.

The Office of Transportation will complete the installation of 20 to 40 new bus shelters and institute trash disposal at bus stops as part of the County's bus shelter program.

The Office of Transportation will procure a new contract operator for *TheBus* and initiate service on up to five new bus routes.

The Office of Transportation will complete the County's third five-year Transit Master Plan and seek County and State adoption.

The Office of Transportation will expand Call-A-Bus and Call-A-Cab programs.

The Office of Transportation will complete implementation of *TheBus*/Call-A-Bus Automated Vehicle Locator and customer information systems.

The Office of Highway Maintenance staff continues to be heavily involved in the implementation of new initiatives intended to control litter and illegal dumping on County rights-of-way and public spaces.

The Office of Engineering, in coordination with Office of Information Technology and Communications, Office of Finance and the Office of Central Services, will further automate the Permits and Licenses Application Tracking System (PLATS) to include payment of permit fees with MasterCard and Visa, in addition to the already accepted Discover Card.

The Office of Engineering will finalize and issue a new manual on the "General Specifications and Standards for Roadways and Bridges in Prince George's County", which will be the first revision of the standards for County road and bridge construction since 1977.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION – 66

ALL FUNDS

The Office of Project Management will contract the installation of eight additional Gateway Monuments under Phase II of the Gateway Program.

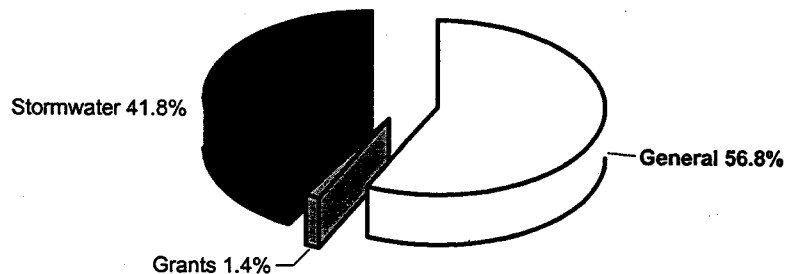
The Capital Improvement Program budget for the Department of Public Works and Transportation includes major construction projects as well as extensive rehabilitation projects such as resurfacing and the replacement of deteriorated concrete curbs, gutters, sidewalks and driveway aprons. Projects which will be under construction in FY03 include Ritchie Road; Walker Mill Road; Cherry Hill Road, between Powder Mill Road and the Prince George's County/Montgomery County line; and the reconstruction and widening of Suitland Road, between Allentown Road and Suitland Parkway. Roadway projects supporting economic development and revitalization include Phases II and III of the reconstruction of Ammendale/Virginia Manor Roads, Auth Road and the repair or replacement of five weight limit posted bridges.

FUNDS SUMMARY

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
TOTAL EXPENDITURES	\$ 17,106,494	\$ 19,189,405	\$ 18,950,100	\$ 19,325,700	0.7%
EXPENDITURE DETAIL					
Office Of The Director	4,385,388	4,859,800	5,025,500	5,018,600	3.3%
Transportation	13,629,996	24,443,100	24,273,500	20,597,100	-15.7%
Project Management	1,517,731	1,654,500	1,241,900	1,841,100	11.3%
Engineering	2,315,649	3,107,300	2,876,900	3,126,400	0.6%
Highway Maintenance	11,766,870	13,014,200	13,078,400	12,778,700	-1.8%
Grants	184,663	269,105	269,200	269,200	0%
Stormwater Management Fund	6,811,251	7,425,200	7,383,900	8,074,700	8.7%
Recoveries	(23,505,054)	(35,583,800)	(35,199,200)	(32,380,100)	-9%
TOTAL	\$ 17,106,494	\$ 19,189,405	\$ 18,950,100	\$ 19,325,700	0.7%
SOURCES OF FUNDS					
General Fund	\$ 10,111,109	\$ 11,495,100	\$ 11,297,000	\$ 10,981,800	-4.5%
Other County Operating Funds:					
Grants	184,663	269,105	269,200	269,200	0%
Stormwater Management Fund	6,810,722	7,425,200	7,383,900	8,074,700	8.7%
TOTAL	\$ 17,106,494	\$ 19,189,405	\$ 18,950,100	\$ 19,325,700	0.7%

FY2003 SOURCES OF FUNDS

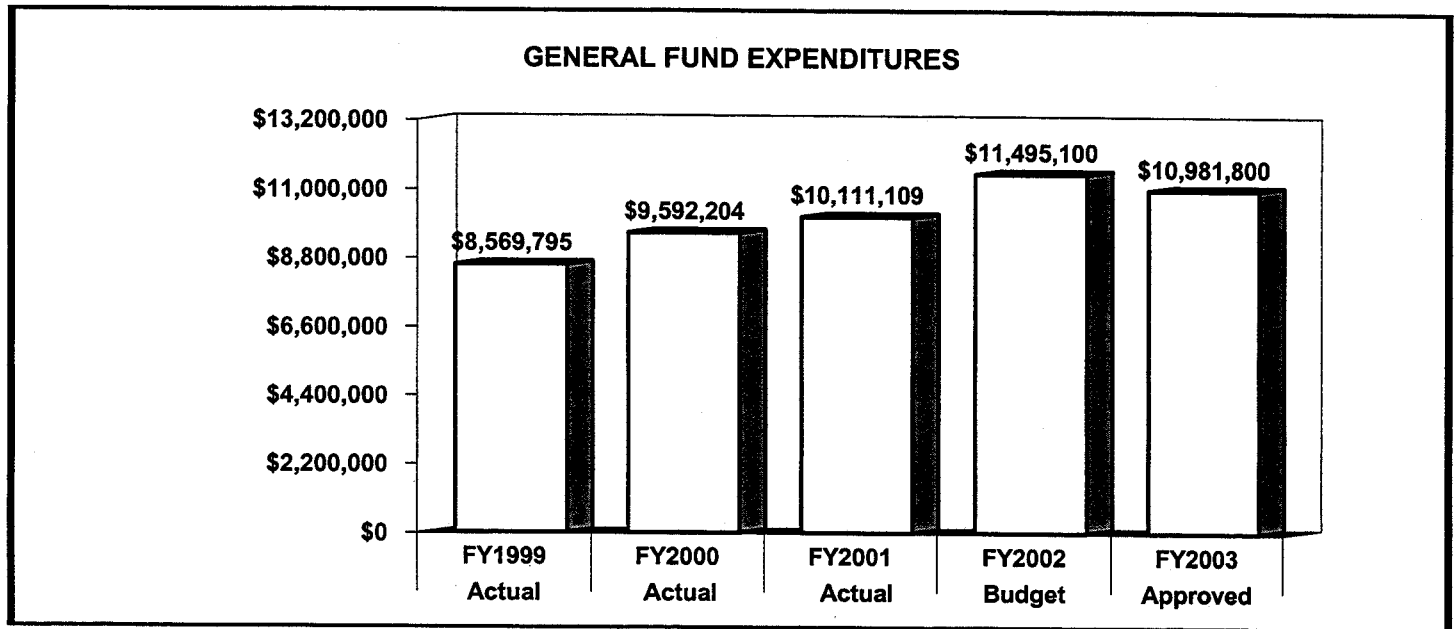
The Stormwater Management Fund constitutes over 40% of agency funding.



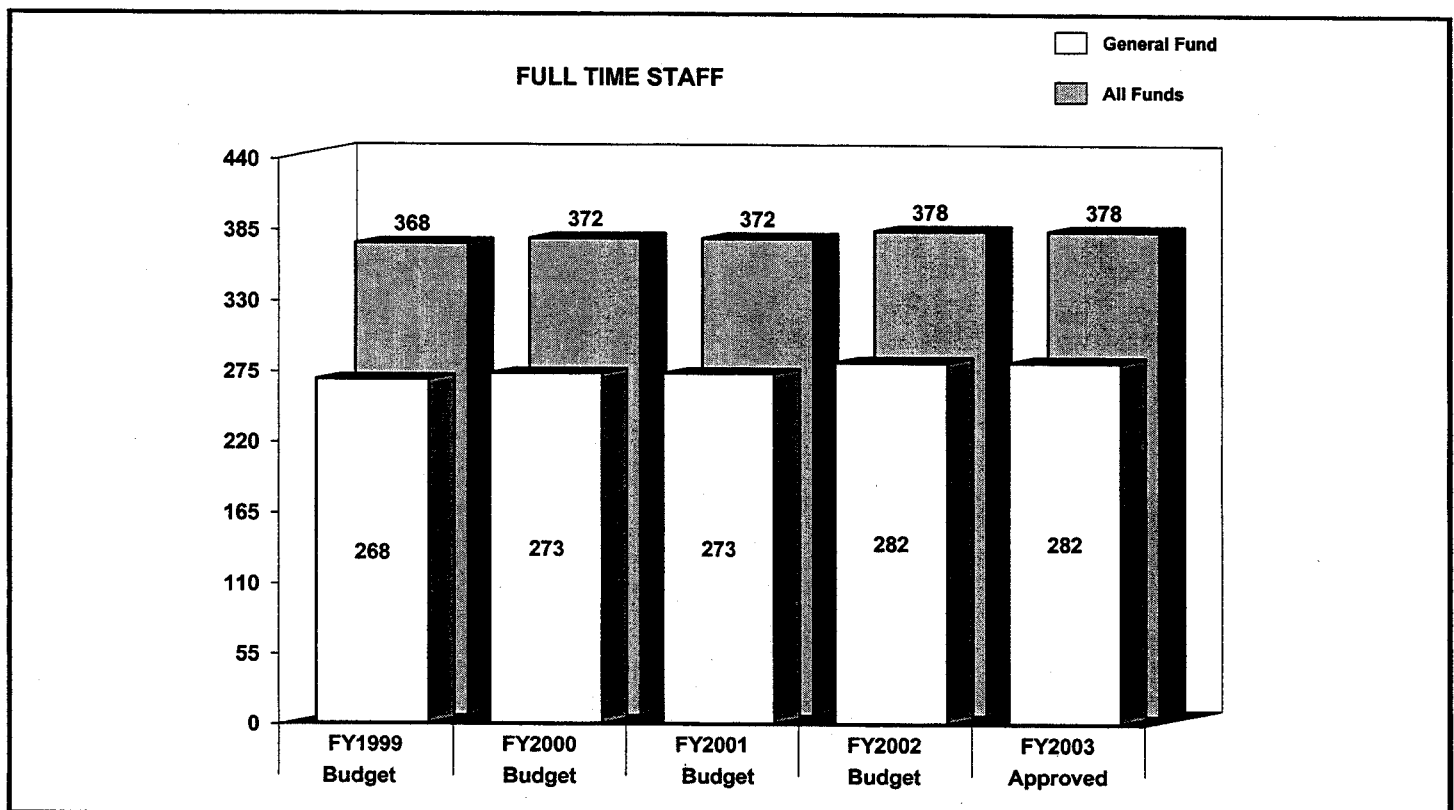
STAFF SUMMARY

	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
GENERAL FUND STAFF				
Full Time - Civilian	273	282	282	0
Full Time - Sworn	0	0	0	0
Part Time	48	48	48	0
Limited Term Grant Funded	5	3	7	4
OTHER STAFF				
Full Time - Civilian	99	96	96	0
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	372	378	378	0
Full Time - Sworn	0	0	0	0
Part Time	50	50	50	0
Limited Term	5	3	7	4

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	23	0	0
Administrative Support	14	0	3
Clerical/Secretarial	27	5	0
Engineers/Technicians/Aides	43	0	0
Planners	3	0	0
Contract Project Coordinators	9	0	0
Realty Specialists/Appraisers	4	0	0
Radio Dispatchers	0	2	0
Construction Standard Inspectors	21	0	0
Traffic Service Workers	15	0	0
Truck Drivers/Heavy Equipment Operators	79	0	4
Equipment Mechanics	12	0	0
Masonry Mechanics	10	0	0
Trades Helpers	6	0	0
Crew Supervisors	30	0	0
Laborers	70	0	0
Bus Drivers	0	40	0
Others	12	3	0
TOTAL	378	50	7



The fuel and vehicle repair costs, which are primarily driven by market forces, contributed to the decrease in Department expenses.



FY2003 staffing is unchanged from FY2002.

PERFORMANCE MEASURES

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
Office of Transportation					
Signals in service	192	200	203	210	220
Speed hump installations	118	116	7	100	50
Signs installed	1,910	1,753	2,757	2,764	2,500
Street lights installed	784	1,085	1,793	1,492	1,500
<div>Due to reduced citizen requests and a full paving schedule, speed hump installation was reduced in FY 2001.</div>					
Office of Project Management					
Annual expenditures in CIP (\$millions)	\$22.70	\$23.00	\$30.30	\$45.00	\$55.00
Office of Engineering					
Applications received	250	179	203	200	200
Permit revenue	\$3,374,200	\$2,129,275	\$2,107,460	\$2,100,00	\$2,100,000
Permit inspections	13,573	17,716	19,883	23,000	25,000
Permits issued	223	156	136	160	160
Street resurfacing (in miles)	27.0	32.7	50.0	45.0	45.0
Utility revenue net of expenditures	0	0	101,000	416,000	416,000
Office of Highway Maintenance - General Fund					
Grass mowed (in acres)	2,577	3,572	4,067	4,000	4,000
Leaves removed (in loads)	2,674	2,344	2,324	2,400	2,400
Litter removed (in tons)	3,075	3,000	3,210	3,000	3,000
Snow/Ice control (in person hours)	20,150	39,074	25,800	25,000	25,000
Street patching (in tons)	10,538	16,211	10,300	14,000	14,000
Street sweeping (curbs)	1,204	1,482	1,675	1,800	1,800
Trees trimmed	20,136	17,324	24,900	20,000	20,000
Office of Highway Maintenance - Stormwater Mgmt.					
Pipe & channel repairs & cleaning (000s of linear feet)	29.0	38.0	27.3	29.5	30.0
Structural clean-ups	1,390	1,497	1,985	2,000	2,000
Office of the Director					
Pieces of equipment maintained	550	550	551	563	563
Road Miles maintained	1,655	1,672	1,672	1,683	1,698
Transit					
Call-A-Bus ridership	25,781	14,054	18,090	25,000	25,000
Ridesharing requests	951	733	1,269	1,300	1,500
TheBus ridership	1,240,016	1,537,212	1,746,160	2,100,000	2,500,000

GENERAL FUND

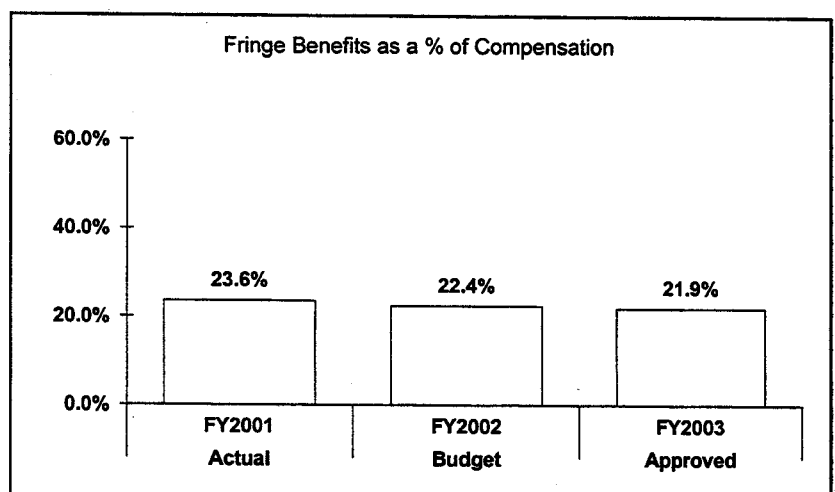
	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 13,043,914	\$ 14,828,400	\$ 14,366,100	\$ 15,708,200	5.9%
Fringe Benefits	3,073,176	3,322,800	3,164,900	3,441,700	3.6%
Operating Expenses	15,584,047	19,879,300	20,024,800	22,785,000	14.6%
Capital Outlay	1,914,497	9,048,400	8,940,400	1,427,000	-84.2%
	\$ 33,615,634	\$ 47,078,900	\$ 46,496,200	\$ 43,361,900	-7.9%
Recoveries	(23,504,525)	(35,583,800)	(35,199,200)	(32,380,100)	-9%
TOTAL	\$ 10,111,109	\$ 11,495,100	\$ 11,297,000	\$ 10,981,800	-4.5%
STAFF					
Full Time - Civilian	-	282	-	282	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	48	-	48	0%
Limited Term Grant	-	3	-	7	133.3%

In addition to base salary expenses, compensation costs includes funding for overtime costs generated from leaf removal and weather emergency operations. The overtime funding is consistent with the FY2002 Approved level.

Annual contractual obligations form the bulk of the Department's operating budget. The largest contract costs are recovered from non-general fund sources such as the local bus service contracts, street sweeping contracts, and litter and leaf collection contracts. These contract costs are recovered from the Transit Fund and Enterprise Funds respectively. Highway maintenance supplies (e.g. road salt and pothole patch materials) and fuel and fleet repair costs are also included in the Department's operating costs.

The capital outlay expenditures reflect the cost of acquiring new buses and are recovered from the Transit Fund. Additional non-General Fund expenditures are recovered from the Stormwater and Solid Waste Enterprise Funds and the Capital Improvement Program at a rate commensurate with FY2002.

MAJOR OPERATING EXPENDITURES FY2003	
Operational Contracts	\$ 12,774,600
Operating and Office Supplies	\$ 2,585,800
InterAgency Charges	\$ 2,540,900
Vehicle and Heavy Equip Main.	\$ 1,063,800
Office Automation	\$ 937,000



OFFICE OF THE DIRECTOR - 01

The Office of the Director is responsible for the general direction and administration of the Department of Public Works and Transportation. It provides staff support and services to the four operating offices, including maintenance and repair of the Department's fleet of equipment used to deliver services; personnel management; fiscal analysis; control and management of the Operating and Capital Improvement Budgets; and information technology management.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 1,375,270	\$ 1,655,600	\$ 1,540,100	\$ 1,784,000	7.8%
Fringe Benefits	381,617	341,900	338,500	358,300	4.8%
Operating Expenses	2,628,501	2,862,300	3,073,600	2,876,300	0.5%
Capital Outlay	0	0	73,300	0	0%
Sub-Total	\$ 4,385,388	\$ 4,859,800	\$ 5,025,500	\$ 5,018,600	3.3%
Recoveries	(3,337,239)	(3,708,800)	(3,688,800)	(3,825,200)	3.1%
TOTAL	\$ 1,048,149	\$ 1,151,000	\$ 1,336,700	\$ 1,193,400	3.7%
STAFF					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

TRANSPORTATION - 04

The Division of Transportation has two operating units, Traffic and Transit. The Division provides management, engineering and technical services to support the County's transportation system.

The Traffic Unit reviews and approves traffic-related elements in the design of roadways and parking facilities; forecasts future traffic volumes and patterns; implements the County's street lighting program; designs, constructs and maintains traffic signals; designs, manufactures, installs, and maintains traffic control and roadway signs; installs and maintains traffic markings on roadways; and implements the Department's traffic calming program.

The Transit Unit advises County officials on mass-transit operations, including Metrobus, Metrorail and commuter rail operations; analyzes transit data; manages and operates the County's transit services, including TheBus, Call-A-Cab and Call-A-Bus which provide services to disabled senior citizens, and the Ridesharing Programs. (Transit Unit costs are recovered from the Washington Suburban Transit Commission (WSTC)).

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 3,885,616	\$ 4,362,900	\$ 4,455,800	\$ 4,801,300	10%
Fringe Benefits	927,762	986,500	928,400	1,096,500	11.2%
Operating Expenses	6,948,319	10,045,300	10,022,200	13,272,300	32.1%
Capital Outlay	1,868,299	9,048,400	8,867,100	1,427,000	-84.2%
Sub-Total	\$ 13,629,996	\$ 24,443,100	\$ 24,273,500	\$ 20,597,100	-15.7%
Recoveries	(10,698,076)	(21,295,800)	(21,365,700)	(17,582,700)	-17.4%
TOTAL	\$ 2,931,920	\$ 3,147,300	\$ 2,907,800	\$ 3,014,400	-4.2%
STAFF					
Full Time - Civilian	-	56	-	56	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	46	-	46	0%
Limited Term Grant	-	3	-	7	133.3%

PROJECT MANAGEMENT - 05

The Division of Project Management manages the Capital Improvement Program of the Department, and is composed of two operating Units - Highways and Bridges and Right-of-Way. The Highways and Bridges Unit is responsible for the administration, design, and coordination of all activities necessary to prepare procurement ready contracts for the construction of road, drainage, flood control and bridge-related capital improvements. The Unit also bids the work and then undertakes the construction of the projects by providing the full range of construction management services necessary to supervise the contractor.

The Right-of-Way Unit is responsible for the timely appraisal and acquisition of all the necessary rights-of-way and easements required by the capital projects. The Unit also provides property acquisition support for many of the County's other departments. Operating costs are recovered from the County's Capital Improvement Program.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 1,087,518	\$ 1,205,900	\$ 842,400	\$ 1,354,100	12.3%
Fringe Benefits	233,105	272,800	213,200	306,200	12.2%
Operating Expenses	197,108	175,800	186,300	180,800	2.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,517,731	\$ 1,654,500	\$ 1,241,900	\$ 1,841,100	11.3%
Recoveries	(1,485,772)	(1,654,500)	(1,341,900)	(1,840,900)	11.3%
TOTAL	\$ 31,959	\$ 0	\$ (100,000)	\$ 200	100%
STAFF					
Full Time - Civilian	-	19	-	20	5.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

ENGINEERING - 06

The Division of Engineering consists of two operating units, Engineering Services and Construction Regulation. Engineering issues permits, inspects and approves all construction within the County rights-of-way and also represents the Department on the Subdivision Review Committee, and before the County Board of Appeals.

Engineering Services reviews all permit applications and engineering plans for work within public rights-of way; designs all non-CIP projects; inspects County bridges; reviews requests for special exemptions from normal construction requirements; processes petitions to close streets; and implements the County Road Ordinance.

Construction Regulation inspects construction for conformance to County standards and tests the materials used for quality and suitability; periodically inspects the existing infrastructure (bridges, sidewalks, driveway aprons, roadways, Storm Drainage structures, etc.); and manages the Department's contracts for resurfacing and sidewalk replacement.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 1,698,426	\$ 2,185,000	\$ 2,040,000	\$ 2,207,400	1%
Fringe Benefits	397,292	494,700	461,500	491,500	-0.6%
Operating Expenses	219,931	427,600	375,400	427,500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,315,649	\$ 3,107,300	\$ 2,876,900	\$ 3,126,400	0.6%
Recoveries	(150,331)	(209,800)	(209,800)	(209,800)	0%
TOTAL	\$ 2,165,318	\$ 2,897,500	\$ 2,667,100	\$ 2,916,600	0.7%
STAFF					
Full Time - Civilian	-	43	-	42	-2.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

HIGHWAY MAINTENANCE - 09

The Division of Highway Maintenance provides a variety of services required to keep the County's 1,650-mile road system ready for use and reasonably free of hazards through its three operating divisions - the Road Maintenance and Construction Unit, the Special Services Unit and the Storm Drainage Maintenance Unit. The latter, although operationally a part of Highway Maintenance, is treated separately in the budget because it is funded from an Enterprise Fund rather than the General Fund.

Road Maintenance and Construction coordinates maintenance and repair activities on the County's roadways. These activities include roadway patching, ditch maintenance, leaf collection, street cleaning, and snow and ice control. The Unit also coordinates the construction of highway, bridge and other transportation projects selected from the Capital Improvement Program which are unsuitable for contracting; and maintains bridges, box culverts, inlets, concrete side ditches, sidewalks, and curbs and gutters.

Special Services is responsible for tree, turf and grounds maintenance associated with County roadways and certain buildings. This responsibility includes the collection and disposal of roadside litter and other debris, management of the County's street sweeping contract, and cleaning vacant lots (upon request from the Department of Environmental Resources). It also coordinates activities and assignments for Detention Center inmates and volunteer workers provided through the Maryland District Court System, who assist the Department with such labor-intensive activities as roadside maintenance and litter pickup. All Special Services expenditures are charged to the Enterprise funds which are managed by the Department of Environmental Resources.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 4,997,084	\$ 5,419,000	\$ 5,487,800	\$ 5,561,400	2.6%
Fringe Benefits	1,133,400	1,226,900	1,223,300	1,189,200	-3.1%
Operating Expenses	5,590,188	6,368,300	6,367,300	6,028,100	-5.3%
Capital Outlay	46,198	0	0	0	0%
Sub-Total	\$ 11,766,870	\$ 13,014,200	\$ 13,078,400	\$ 12,778,700	-1.8%
Recoveries	(7,833,107)	(8,714,900)	(8,593,000)	(8,921,500)	2.4%
TOTAL	\$ 3,933,763	\$ 4,299,300	\$ 4,485,400	\$ 3,857,200	-10.3%
STAFF					
Full Time - Civilian	-	134	-	134	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%

STORM DRAINAGE MAINTENANCE - 08

The Storm Drainage Maintenance Division develops, administers and inspects contractual and in-house maintenance and repair activities on the County's public storm drainage and flood control facilities; maintains and repairs flood control pumping stations; maintains the general grounds of the flood control systems, drainage channels, retention/detention basins, and storm drainage easements; repairs stormwater main lines; cleans catch basins and main lines; and stabilizes eroded stormwater channels.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 3,537,649	\$ 3,734,000	\$ 3,712,700	\$ 4,062,100	8.8%
Fringe Benefits	932,922	910,000	889,900	1,016,300	11.7%
Operating Expenses	2,340,680	2,781,200	2,781,300	2,996,300	7.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,811,251	\$ 7,425,200	\$ 7,383,900	\$ 8,074,700	8.7%
Recoveries	(529)	0	0	0	0%
TOTAL	\$ 6,810,722	\$ 7,425,200	\$ 7,383,900	\$ 8,074,700	8.7%
STAFF					
Full Time - Civilian	-	93	-	93	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%

DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 66

GRANTS

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 123,015	\$ 107,055	\$ 107,150	\$ 138,339	29.22%
Fringe Benefits	40,481	31,581	31,581	31,271	(0.98%)
Operating Expenses	21,168	130,469	130,469	99,590	-23.67%
Capital Outlay	0	0	0	0	0.00%
SUB TOTAL	\$ 184,663	\$ 269,105	\$ 269,200	\$ 269,200	0.04%
Recoveries	0	0	0	0	0.00%
TOTAL AGENCY GRANTS	\$ 184,663	\$ 269,105	\$ 269,200	\$ 269,200	0.04%

In FY2003 the Department anticipates receiving a Rideshare Grant award at the same level as the previous year. The award will continue to support three full time positions.

The FY2003 award will support the Vanpool and Ridehome programs in addition to facilitating coordination and networking between the County and surrounding jurisdictions.

POSITION SUMMARY	FT	FY2002		LTGF	FT	FY2003		LTGF
		PT				PT		
Agency Total	3	0	0		3	0	0	